

Representative Jack McFarland
Chairman



Representative Jason Hughes
Vice Chairman

Fiscal Year 2025 Executive Budget Review

YOUTH SERVICES

House Committee on Appropriations
House Fiscal Division

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Budget Analyst: Zion Wilson

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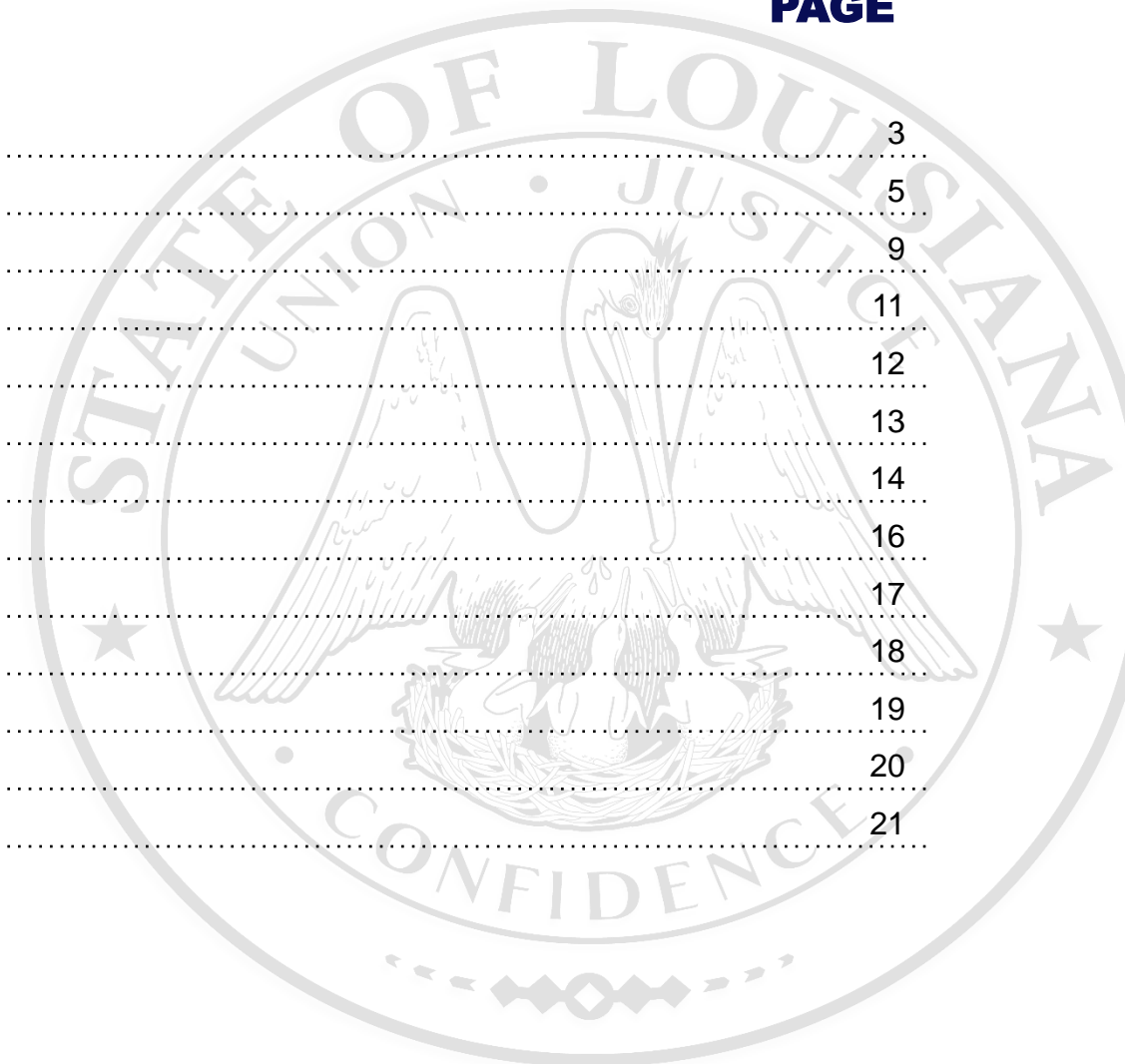
All data and figures were obtained from the governor's Fiscal Year 2024-2025 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2024 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

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FY 25 BUDGET RECOMMENDATION

Total Funding = \$166,879,808

Means of Finance		
State General Fund	\$	145,118,882
Interagency Transfers		19,944,621
Fees & Self-generated		924,509
Statutory Dedications		0
Federal Funds		891,796
Total	\$	166,879,808

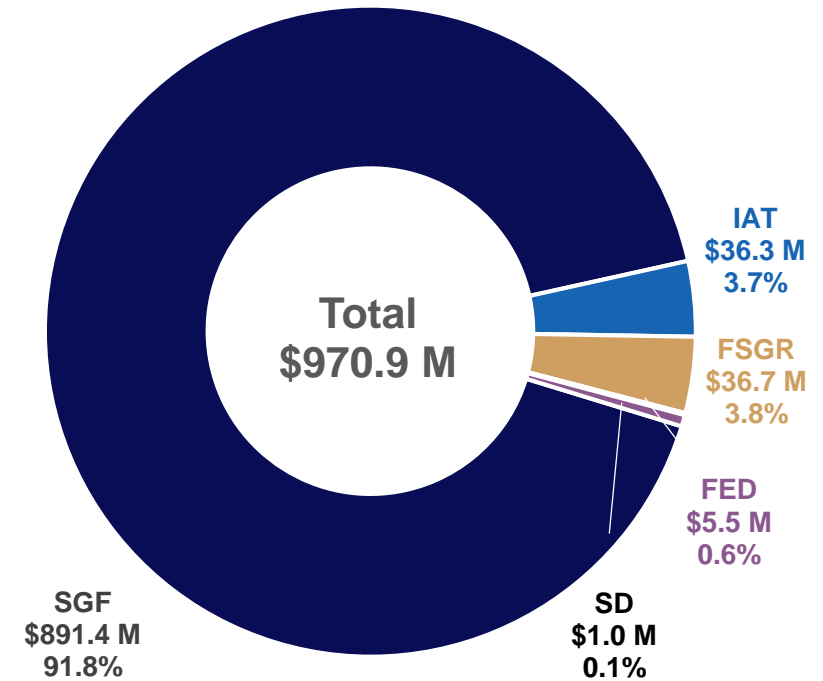
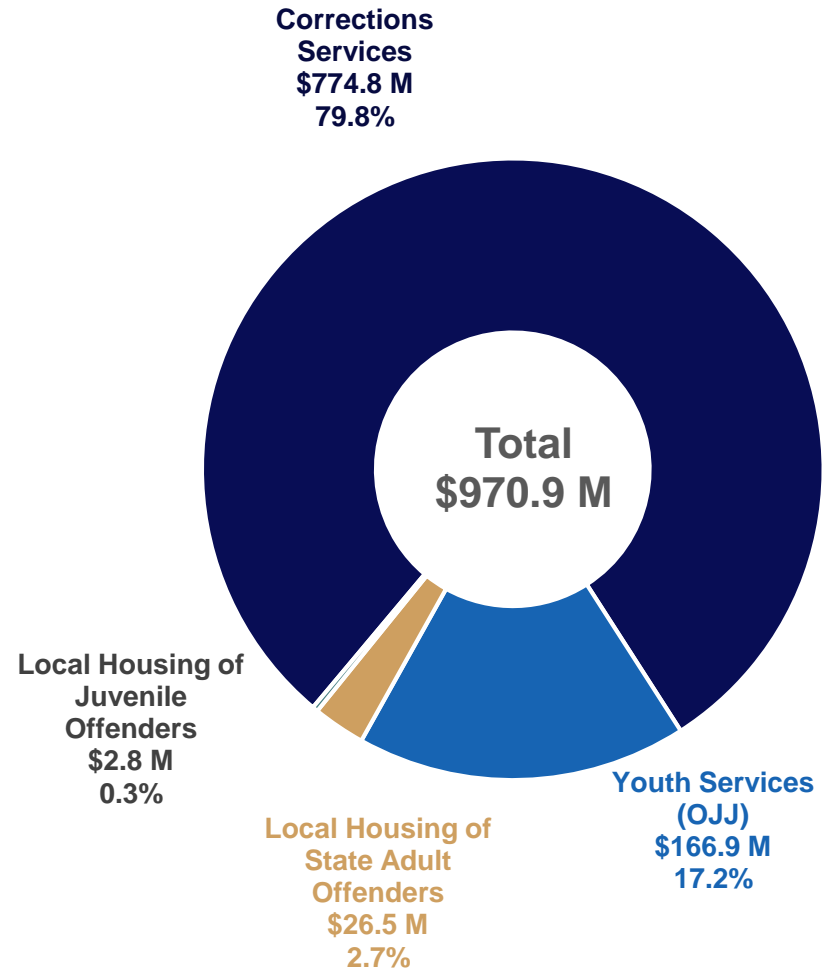


Program Funding & Authorized Positions			
		<i>Amount</i>	<i>Positions</i>
Youth Services	\$	166,644,126	907
Auxiliary		235,682	0
Total	\$	166,879,808	907

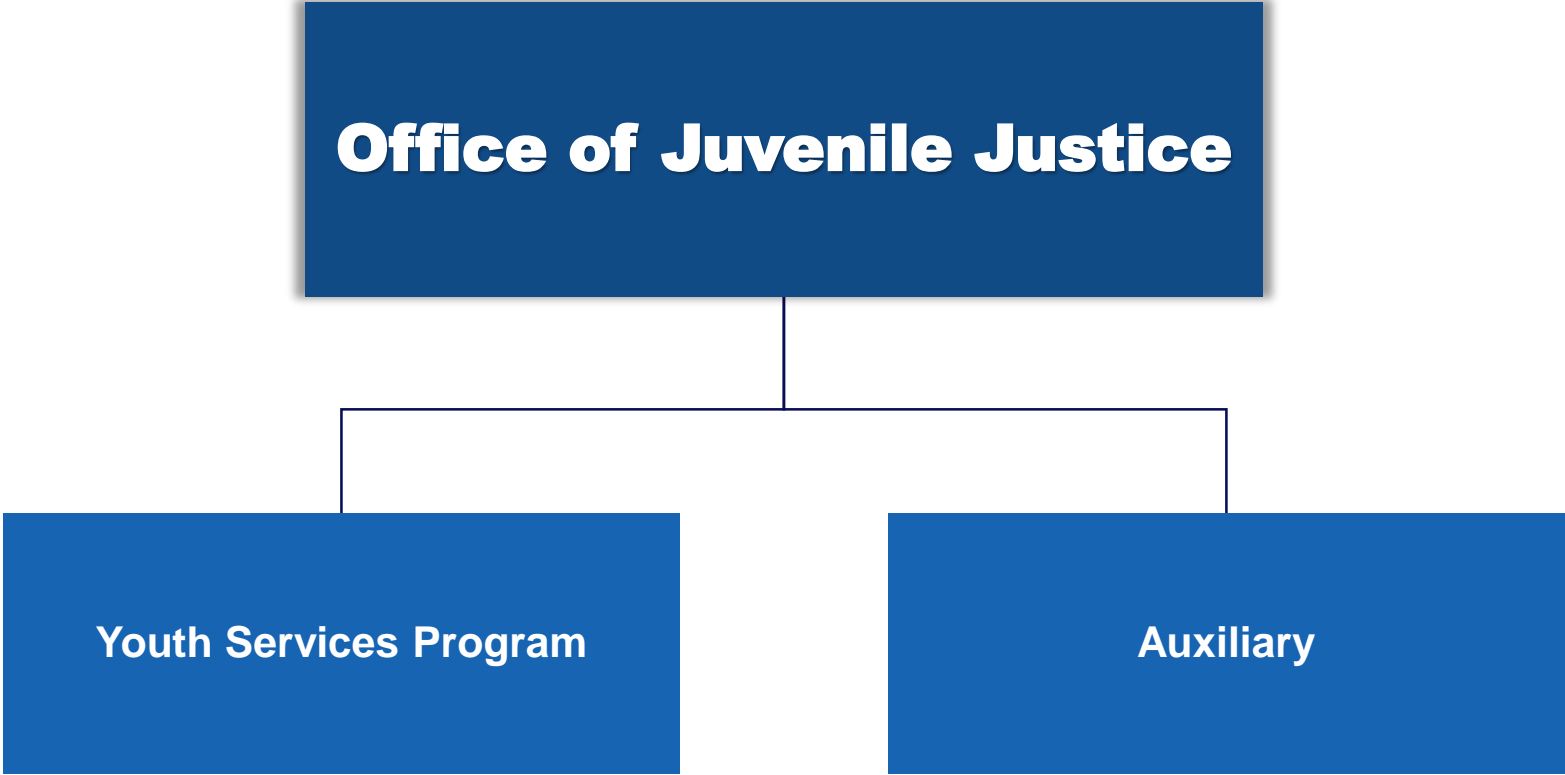


FY 25 BUDGET RECOMMENDATION

Total State Correctional Costs Adult and Juvenile Combined



DEPARTMENT ORGANIZATION



In FY 24, the North Region, Central/Southwest Region, Southeast Region, and Contract Services were consolidated into the Youth Services Program

DEPARTMENT OVERVIEW

Office of Juvenile Justice

- The Office of Juvenile Justice serves youth who have been adjudicated delinquent as well as any youth and their families ruled in need of service by courts of juvenile jurisdiction, including Families in Need of Services (FINS)
- The department is responsible for youth assigned to their care by the court system, either for supervision or custody in residential placement or secure care
- The department also provides services to youth under local court supervision
- The department's policies call for youth to receive services in the least restrictive placement setting. These services include:
 - Probation and Parole
 - Non-Secure Care
 - Secure Care
- Some of these services are contracted through private programs which focus on education, mentor tracker services, family centered services, early intervention, counseling and therapy, and provide therapeutic intervention to individuals and their families
- Services are extended to parents and youth to improve general communications skills and may include social and emotional adjustment and independent living skills. These services are offered at all levels of care



The Office of Juvenile Justice protects the public by providing safe and effective individualized services to youth, who will become productive, law-abiding citizens.

DEPARTMENT OVERVIEW

Secure Care Placement

- Some youth require the most intensive treatment if they are considered a threat to public safety or they have had limited success in the services provided to them in the community
- The court may recommend placement in a secure facility that offers the most structured setting
- Custody of care levels are referred to as secure care placement:
 - The 24-hour secure care facilities for males are Bridge City Center for Youth, in Bridge City near New Orleans, Swanson Center for Youth in Monroe and its satellite facility, Swanson Center for Youth at Columbia, and Acadiana Center for Youth located in Bunkie
- Secure care for female youth is provided at Ware Youth Center in Coushatta.
- Youth are housed in dormitories or housing units with an average of 10-12 per dorm
- The juvenile justice system's secure care is reserved for those youth deemed by a judge or by OJJ to be a risk to public safety and/or not amenable to treatment in a less restrictive setting
- Secure care facilities are characterized by perimeter fences, locked units and high security
 - Youth are monitored constantly under direct supervision of staff, and are not allowed to come and go freely.

DEPARTMENT OVERVIEW

Non-Secure Care Placement/Probation & Parole

Non-Secure Care Placement:

- For youth who require more intensive treatment and/or supervision, but not secure care, the courts may recommend placement in a non-secure treatment facility offering a more structured setting than the home environment can offer.
- This level of custody/care is referred to as Residential Placement.

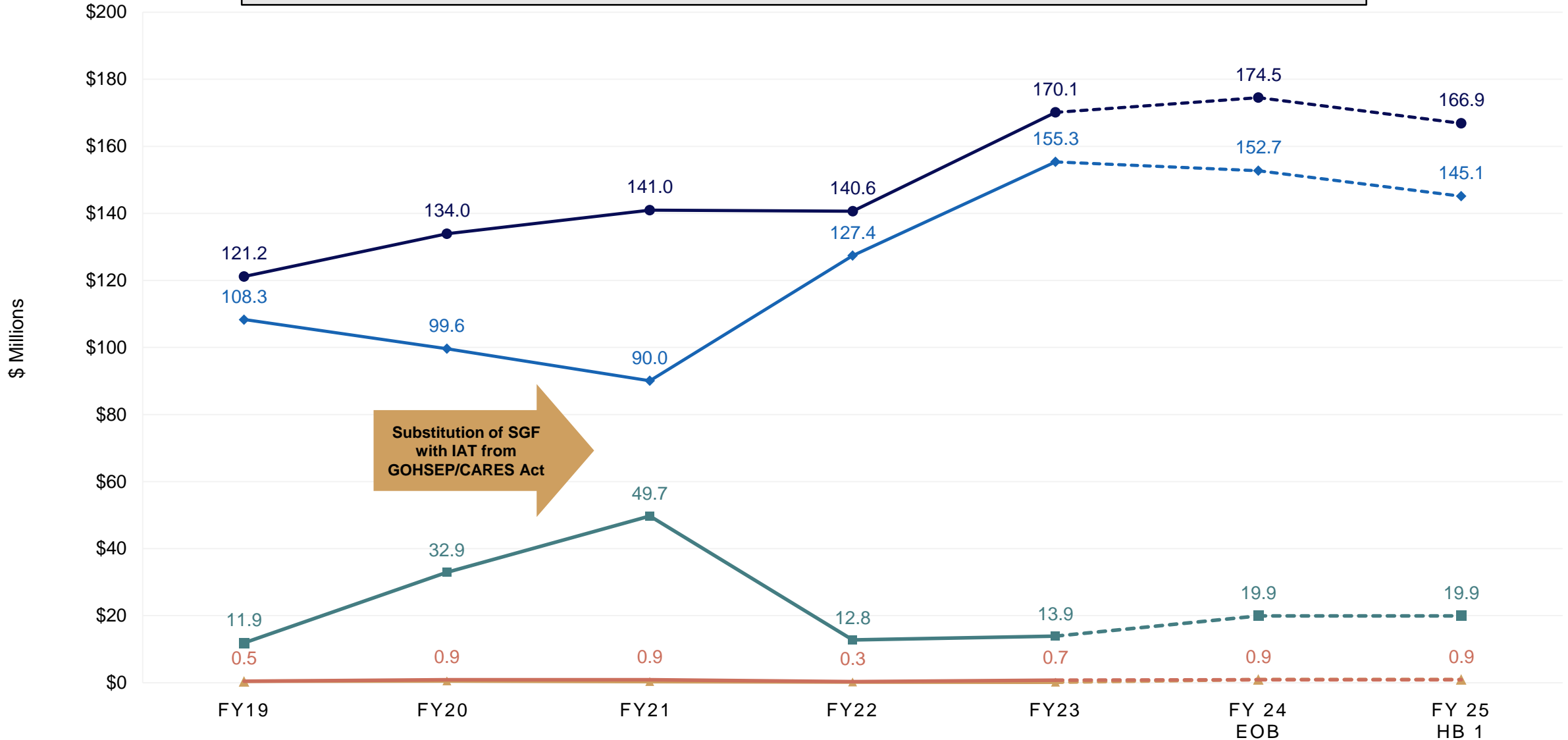
Probation & Parole

- Many youth who come in contact with the agency can be served in their own community, while receiving supervision services from probation and parole officers in one of the 11 regional offices.
- Probation and parole officers serve as the coordinators of services for these youth and their families, while holding the youth accountable to the court-ordered conditions of probation.

HISTORICAL SPENDING

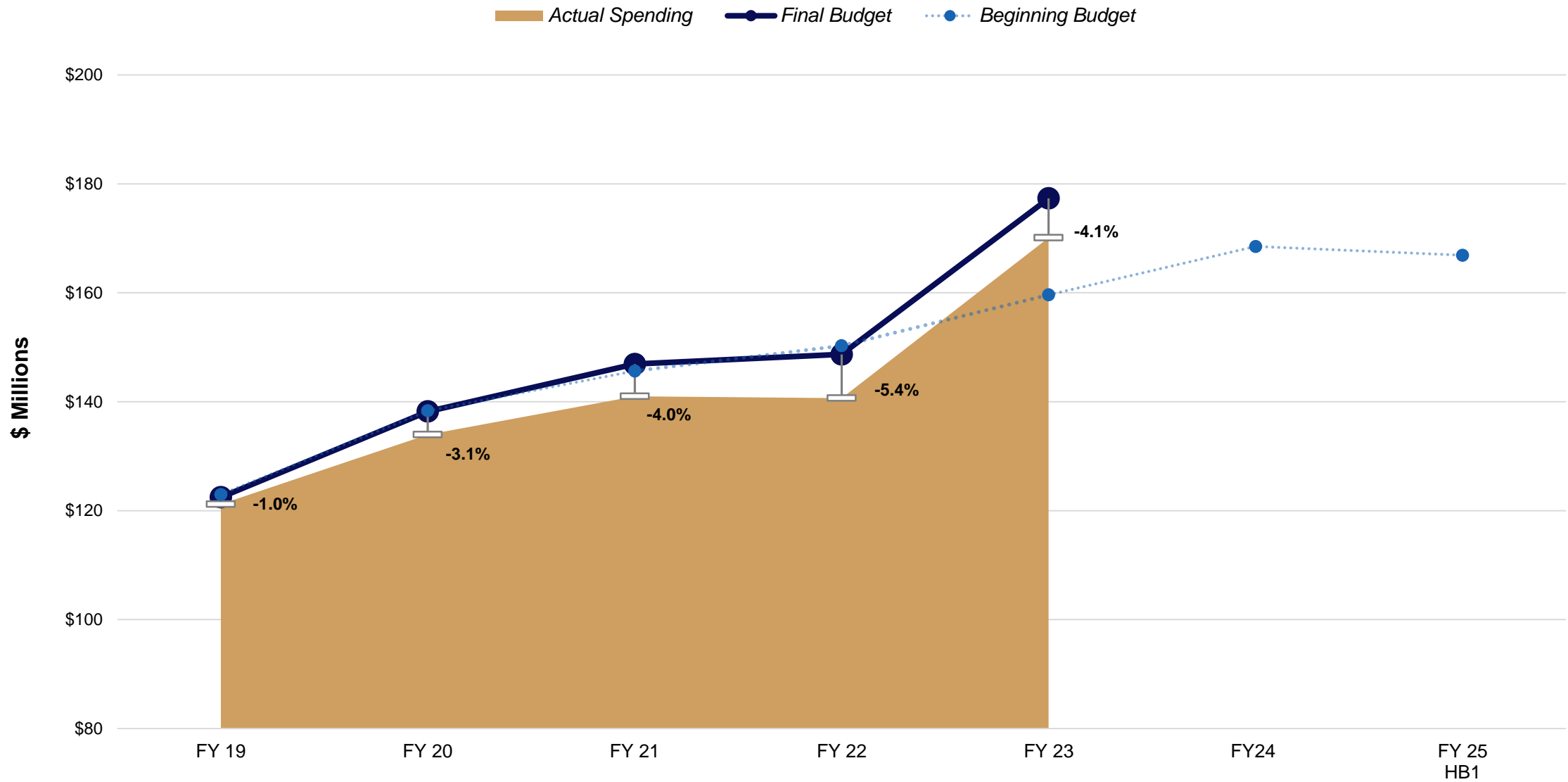
Annual Average Spending Change from FY 19 to 23:

State General Fund	Interagency Transfers	Fees & Self-generated	Federal Funds	Total Budget
9.4%	4.0%	(23.7%)	3.1%	8.8%



Substitution of SGF with IAT from GOHSEP/CARES Act

HISTORICAL BUDGET



Note: additional information can be found under the general department section

SOURCES OF FUNDING

State General Fund \$145.1 M	Interagency Transfers \$19.9 M	Self-generated Revenue \$924,509	Federal Funds \$891,796
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> • Department of Children and Family Services (DCFS) for Title IV-E funding and TANF • Department of Education for Titles I and II, Child Nutrition Program and Minimum Foundation Program Fund (MFP) • Dept. of Corrections for Criminal Justice Reinvestment Initiative • Louisiana Commission on Law Enforcement (LCLE) for the Juvenile Accountability Block Grant (JABG) and the Residential Substance Abuse treatment Grant (RSAT) 	<ul style="list-style-type: none"> • \$149,022 - Youthful Offender Management Dedicated Fund Account • Canteen sales and Telephone commissions • Employee meal purchases, vending, and photo sales • Restitution and contraband seized from youth to help defray the cost of housing maintenance supplies • Cecil J Picard Educational and Recreational Center rentals 	<ul style="list-style-type: none"> • Social Security Administration for disability and survivor benefits for eligible youth • U.S. Department of Justice for various grants, including Second Chance Grant and Prison Rape Elimination Act Grant (PREA)

FUNDING COMPARISON

Means of Finance	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 155,326,252	\$ 152,728,317	\$ 145,118,882	\$ (7,609,435)	(5.0%)	\$ (10,207,370)	(6.6%)
IAT	13,902,651	19,944,621	19,944,621	0	0.0%	6,041,970	43.5%
FSGR	141,343	924,509	924,509	0	0.0%	783,166	554.1%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	738,334	891,796	891,796	0	0.0%	153,462	20.8%
Total	\$ 170,108,580	\$ 174,489,243	\$ 166,879,808	\$ (7,609,435)	(4.4%)	\$ (3,228,772)	(1.9%)

Significant funding changes compared to the FY 24 Existing Operating Budget

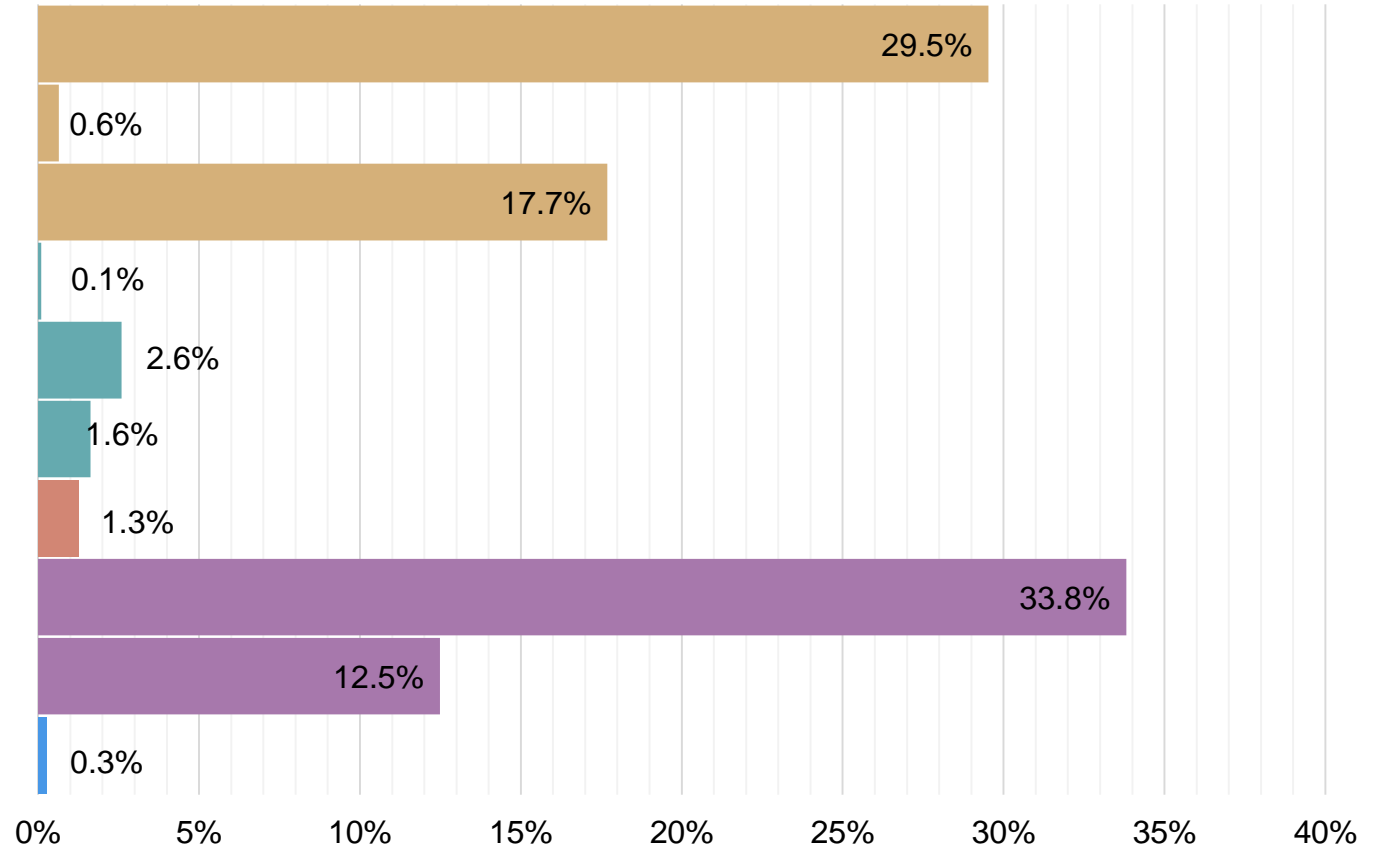
State General Fund

- \$3.8 M increase to contracted providers within non-secure care due to increased per diem rates
- \$1.3 M increase primarily to purchase replacement vehicles and other equipment
- **(\$879,886)** net decrease for standard statewide adjustments such as changes to risk management fees and Office of Technology Services (OTS) fees
- **(\$5.7 M)** decrease to factor projected savings from vacant positions in FY 25 and adjust retirement contribution rate changes
- **(\$6 M)** decrease for the removal of funds carried into FY 24 for various replacement acquisitions and supplies that are no longer needed in FY 25

EXPENDITURE RECOMMENDATION FY 25

Total Budget = \$166,879,808

Expenditure Category		
Salaries	\$	49,272,890
Other Compensation		1,067,518
Related Benefits		29,514,088
Travel		154,823
Operating Services		4,330,714
Supplies		2,709,239
Professional Services		2,122,903
Other Charges		56,425,502
Interagency Transfers		20,841,631
Acquisitions/Repairs		440,500
Total	\$	166,879,808



EXPENDITURE COMPARISON

Expenditure Category	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 48,388,161	\$ 49,120,825	\$ 49,272,890	\$ 152,065	0.3%	\$ 884,729	1.8%
Other Compensation	1,067,518	1,067,518	1,067,518	0	0.0%	0	0.0%
Related Benefits	24,012,916	32,432,350	29,514,088	(2,918,262)	(9.0%)	5,501,172	22.9%
Travel	147,439	154,823	154,823	0	0.0%	7,384	5.0%
Operating Services	3,280,975	3,399,378	4,330,714	931,336	27.4%	1,049,739	32.0%
Supplies	2,634,612	3,156,812	2,709,239	(447,573)	(14.2%)	74,627	2.8%
Professional Services	349,507	2,124,453	2,122,903	(1,550)	(0.1%)	1,773,396	507.4%
Other Charges	56,245,079	53,332,258	56,425,502	3,093,244	5.8%	180,423	0.3%
Interagency Transfers	29,556,201	24,786,926	20,841,631	(3,945,295)	(15.9%)	(8,714,570)	(29.5%)
Acquisitions/Repairs	4,426,172	4,913,900	440,500	(4,473,400)	(91.0%)	(3,985,672)	(90.0%)
Total	\$ 170,108,580	\$ 174,489,243	\$ 166,879,808	\$ (7,609,435)	(4.4%)	\$ (3,228,772)	(1.9%)

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY 24 Existing Operating Budget

Personnel Services	Operating Expenses	Other Charges	Acquisitions/Repairs
<p>\$1.6 M increase for market rate adjustments to employees</p> <p>\$731,194 increase to largely provide group insurance rate changes for active and retired employees</p> <p>\$695,039 increase to cover the base need for salaries and related benefits</p> <p>(\$5.8 M) decrease for retirement contribution rate changes and to factor projected savings from vacancies in FY 25</p>	<p>\$970,836 increase to replace 106 vehicles that are financed through the state's Installment Purchase Market (IPM) program</p> <p>(\$487,073) decrease for funds carried in FY 24 for roof replacements, radios, light fixtures, and body cameras at secure care facilities that is no longer needed in FY 25</p>	<p>\$3.8 M increase due to inflation of per diem rates to non-secure care providers in contract with the agency</p> <p>(\$3.9 M) net decrease for standard statewide adjustments, primarily for risk management fees</p> <p>(\$705,264) decrease to remove funds carried into FY 24 for various services and equipment that are no longer needed in FY 25</p> <p>(\$13,942) net decrease to provide employee pay raises, group rate changes, cover the base need for salaries and related benefits, and retirement contribution rate changes to Other Charges positions</p>	<p>(\$4.8 M) decrease to remove funding carried into FY 24 to purchase mobile security towers, tasers, body scanners, and vehicles that are no longer needed in FY 25</p> <p>(\$114,000) decrease to remove one-time funding for various equipment purchases</p> <p>\$440,500 increase for replacements in office furniture, equipment, ballistic armor, and firearms</p>

OTHER CHARGES / INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 44,818,939	Payments to contracted agencies that provide residential treatment and foster care services, temporary emergency housing for minor delinquencies, and non-residential services
3,418,476	Field Services- funds for clothing, toiletries, medication, counseling, medical and dental services
3,096,610	Miscellaneous purchases and maintenance expenditures at the facilities
1,733,402	Expenditures related to youth education and community based programs
969,886	Probation and parole costs
945,366	Grant budget authority held for new grants
712,306	Other Charges positions (TO and wage)
473,412	Title I- salaries, related benefits, and operating services of the Title I Director, Title I Teacher, and Title I Aides
235,682	Funding from canteen sales and telephone commissions
15,073	Title II funds for staff development consultants
6,350	PIP (Professional Improvement Plan) fund from the Dept. of Education for eligible teaching staff
\$ 56,425,502	Total Other Charges

Interagency Transfers

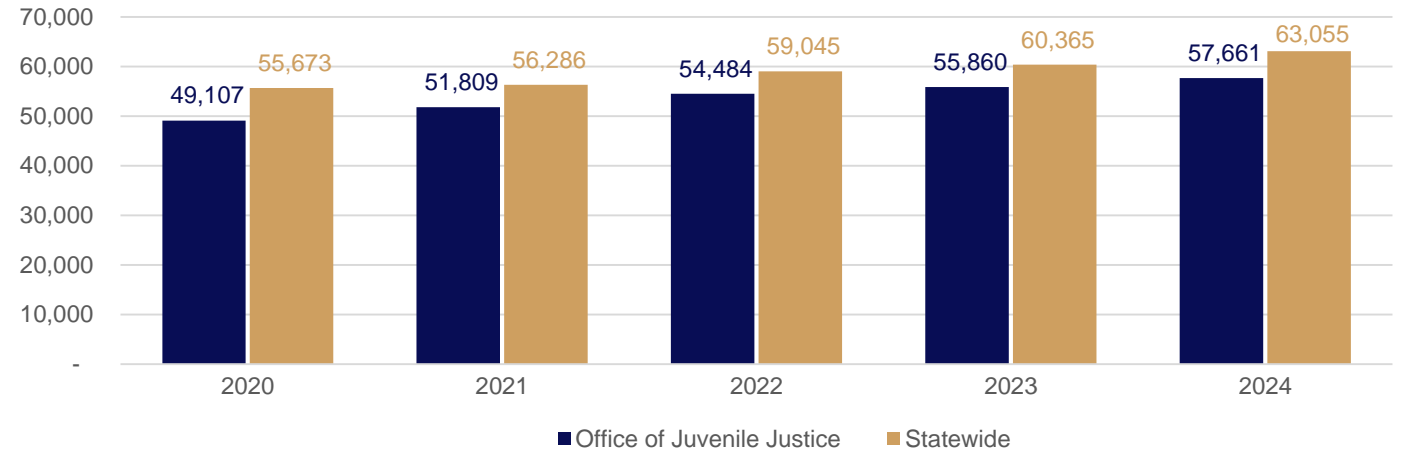
Amount	Description
\$ 13,988,753	Office of Risk Management
2,034,598	Office of Technology Services
1,339,860	Office of Technology Services - IT Support
1,143,144	Funding associated with the consolidation of human resources, budget, audit, and finance functions in OJJ within the Dept. of Public Safety
768,850	Payments to various state agencies for fuel, medication, food and supplies
385,894	CPTP fees
281,894	DOA-Rent and maintenance in state-owned buildings
264,445	Civil Service fees
190,638	Office of Technology Services- telephone
105,999	Office of State Procurement
101,600	Transfer to Public Safety Services for data circuits, postage, and utilities
88,465	Legislative Auditor fees
87,179	Capitol Police
45,312	Office of State Uniform Payroll
15,000	Children's Cabinet administrative costs
\$ 20,841,631	Total Interagency Transfers

PERSONNEL INFORMATION

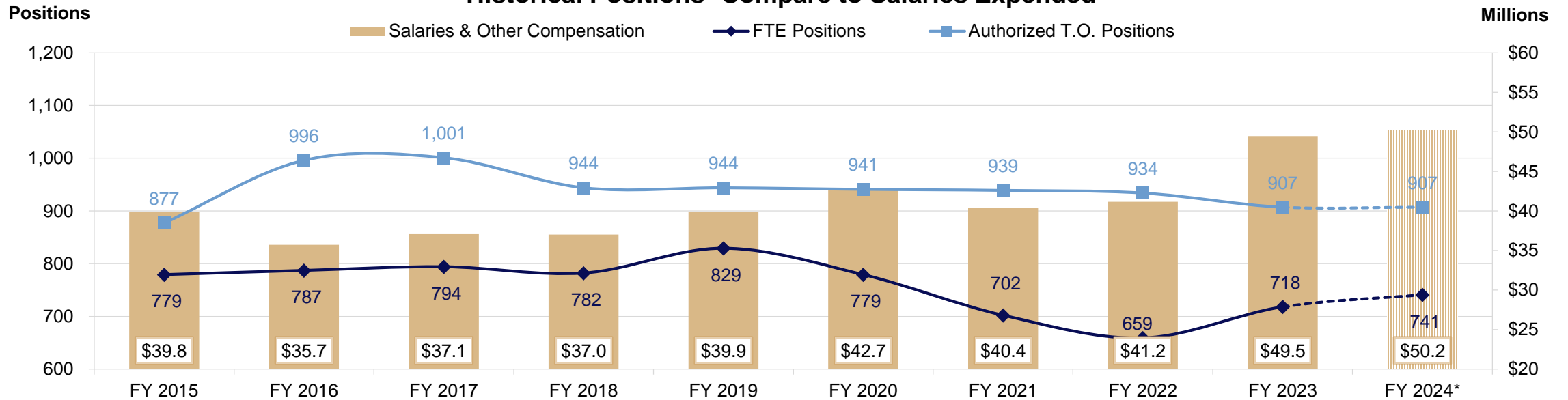
FY 2025 Recommended Positions

907	Total Authorized T.O. Positions (851 Classified, 56 Unclassified)
6	Authorized Other Charges Positions
25	Non-T.O. FTE Positions
165	Vacant Positions (January 29, 2024)

Historical Average Salary



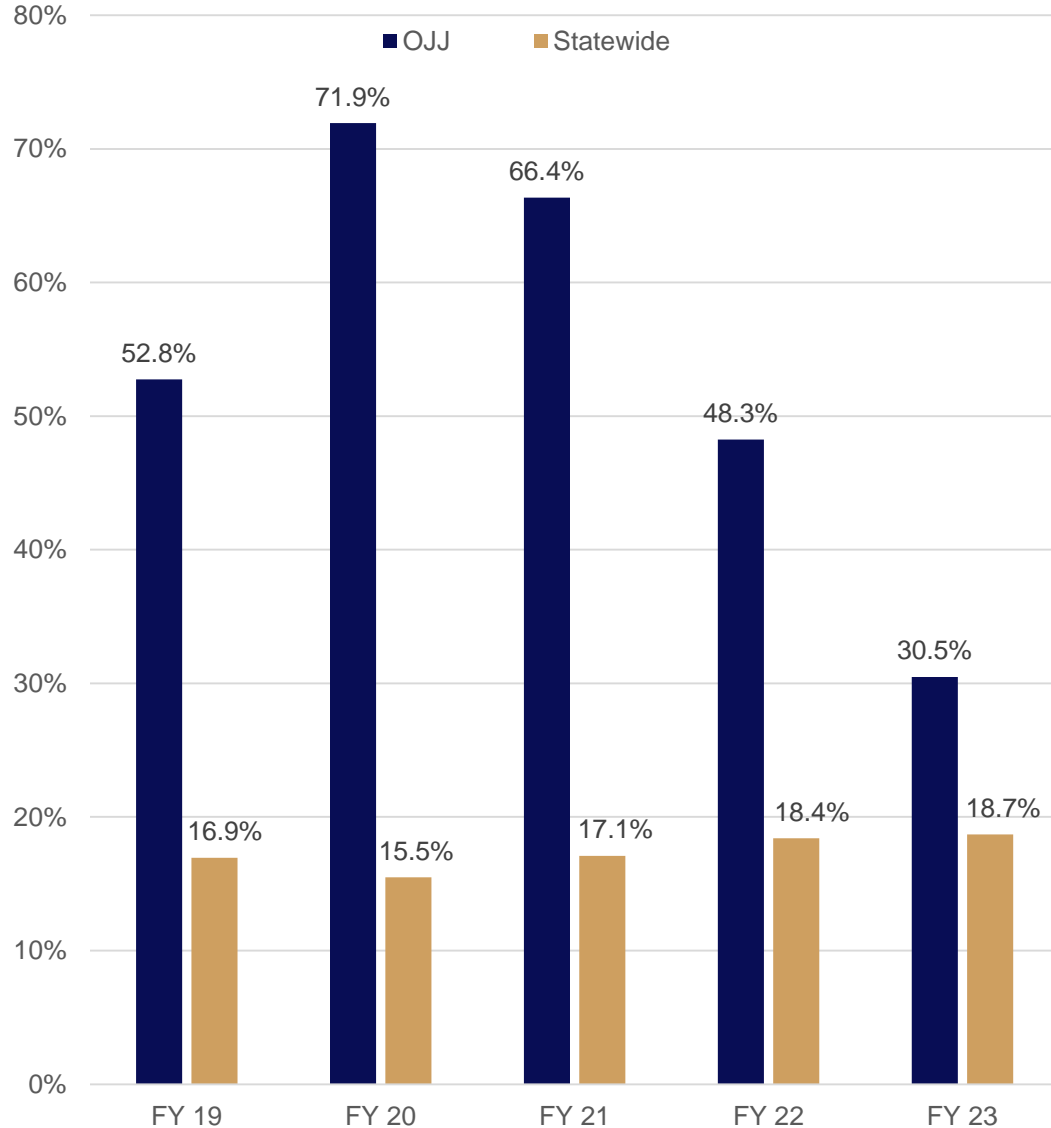
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/23

TURNOVER HISTORY



Top Positions Vacated FY 2023

Position	Number of Employees	Separations	Turnover Rate
Juvenile Justice Specialist 1	51	66	129.4%
Juvenile Justice Specialist 3	139	52	37.4%
Probation/Parole Officer 1	35	15	42.9%
Juvenile Justice Specialist 2	28	14	50.0%
Juvenile Justice Specialist 4	43	10	23.3%

Source: Department of Civil Service Turnover Statistics

LOCAL HOUSING OF STATE JUVENILE OFFENDERS

Program	FY 23 Actual Expenditures	FY 24 Existing Operating Budget 12/1/23	FY 25 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Local Housing of State Juvenile Offenders	\$ 2,014,428	\$ 2,015,575	\$ 2,759,414	\$ 743,839	36.9%	\$ 744,986	37.0%
Total	\$ 2,014,428	\$ 2,015,575	\$ 2,759,414	\$ 743,839	36.9%	\$ 744,986	37.0%

Agency Functions, Source of Funding, & Rates

Found in Other Requirements Schedule 20 – 452

Local Housing of Juvenile Offenders Program provides a safe, secure and therapeutic environment for juveniles who have been adjudicated delinquent and are awaiting transfer to Youth Services.

Due to space limitations in state operated youth facilities, Youth Services continues its partnership with local governing authorities by utilizing parish and local detention for housing juvenile offenders and supporting the delivery of services during the youth's placement.

Means of Finance

- **State General Fund** is the **only** means of finance in the Local Housing Budget

Local Housing Daily Rates

- Youth pending placement in secure care- **\$145.51/day**
- Youth pending placement in non-secure care- **\$26.39/day**

Significant funding changes compared to the FY 24 Existing Operating Budget

\$744,633 increase for inflation in per diem rates to local detentions for juvenile offenders pending the Office of Juvenile Justice (OJJ) custody

(\$794) decrease for fees associated with the Office of Technology Services (OTS)

DEPARTMENT CONTACTS



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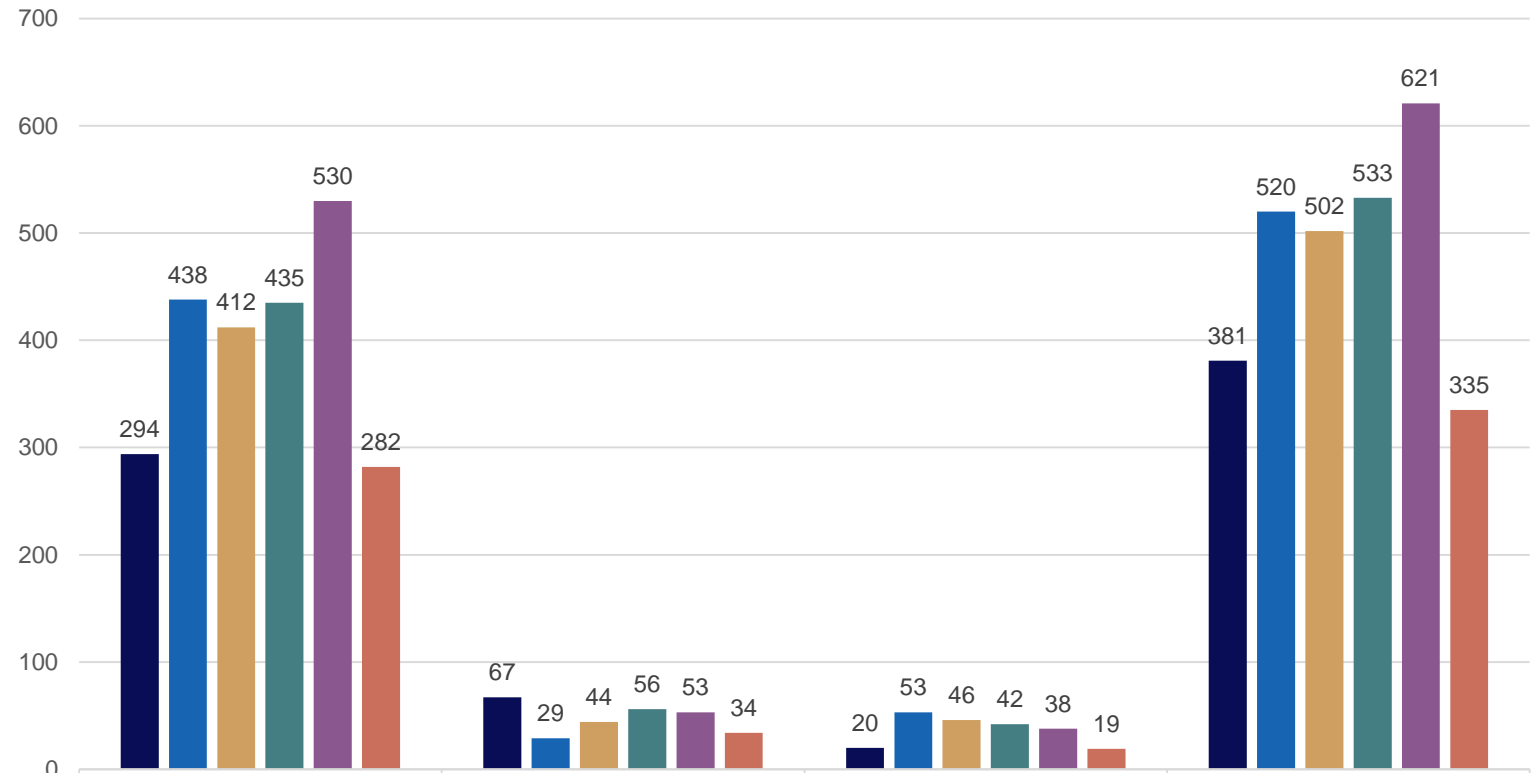
The seal of the State of Louisiana is visible in the background, featuring an eagle with a shield on its chest, perched on a nest with two birds. The text around the seal includes "STATE OF LOUISIANA", "UNION • JUSTICE", and "CONFIDENCE".

General Department Information

RAISE THE AGE LEGISLATION

- Established through Act 501 of the 2016 Regular Session
- Raises the age from 16 to 17 in which a juvenile may be committed to the Office of Juvenile Justice
- Implementation was delayed due to funding and capacity issues
- March 1, 2019 non-violent 17 year olds began to be placed with OJJ
- July 1, 2020 violent 17 year olds began to be placed with OJJ

17-Year Old Commitments

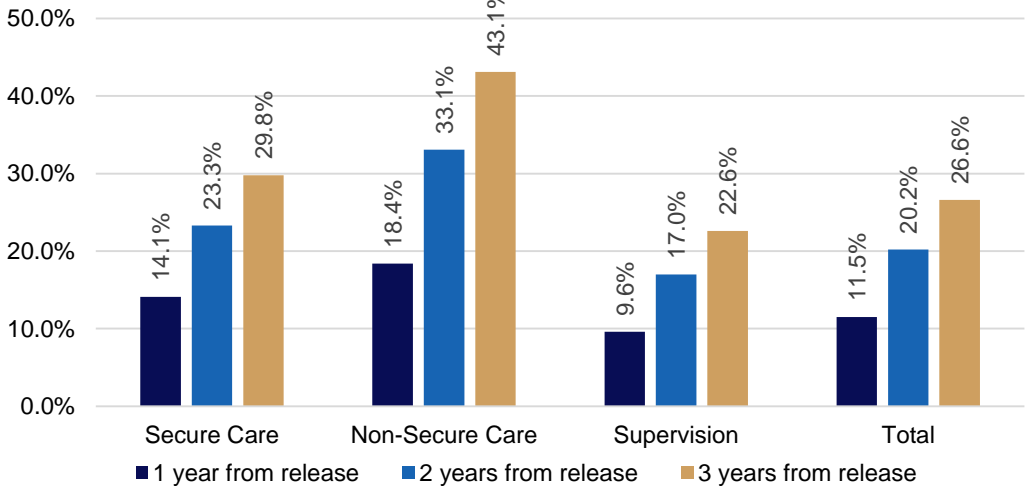


	Supervision	Secure	Non-Secure	Total
■ Projected	294	67	20	381
■ FY 20 (Non-Violent Only)	438	29	53	520
■ FY 21 (Full Implementation)	412	44	46	502
■ FY 22	435	56	42	533
■ FY 23	530	53	38	621
■ FY 24 (as of 2/16/2024)	282	34	19	335

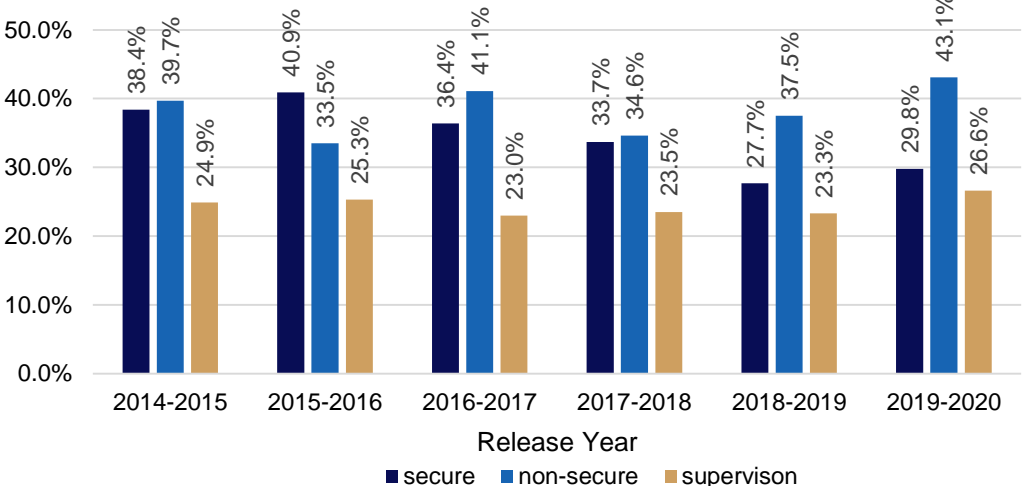
Source: Office of Juvenile Justice and Legislative Fiscal Office

COMPARATIVE DATA

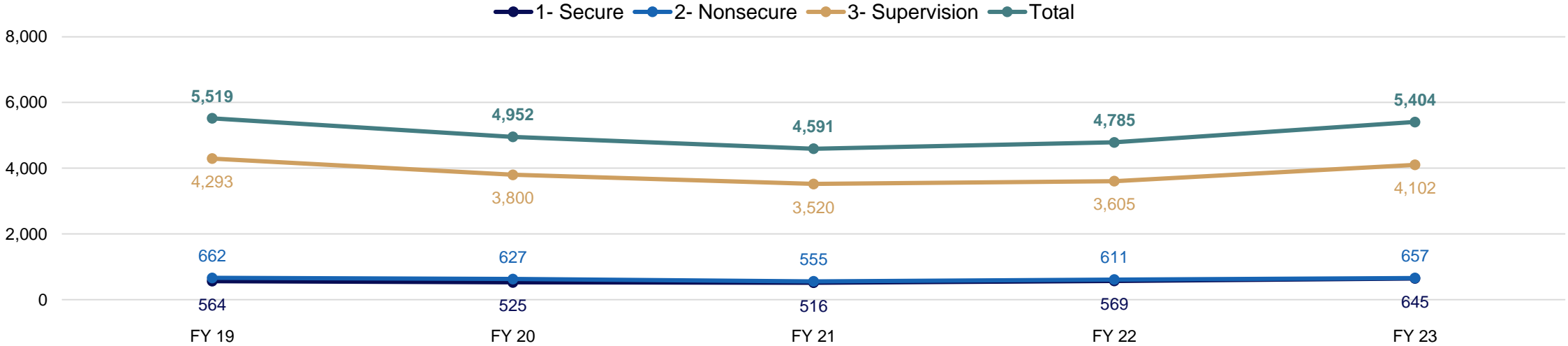
Recidivism by Care Type



Recidivism Rates 3 Years Post Release



5-Year History of Youth Served



Source: Office of Juvenile Justice and OJJ 2023 Recidivism Report

PRIOR YEAR ACTUALS FY 23

Were projected revenues collected?

	Final Budget <i>(w/o FY23 carryfwd)</i>	Revenue Collections	Difference
SGF	\$ 155,565,111	\$ 155,326,253	\$ (238,858)
IAT	19,944,621	13,689,873	(6,254,748)
FSGR	924,509	141,343	(783,166)
SD	0	0	0
FED	891,796	549,134	(342,662)
Total	\$ 177,326,037	\$ 169,706,602	\$ (7,619,435)

Were collected revenues spent?

	Revenue Collections	Expenditures	Difference
SGF	\$ 155,326,253	\$ 155,326,252	\$ (1)
IAT	13,689,873	13,902,651	212,778
FSGR	141,343	141,343	0
SD	0	0	0
FED	549,134	738,334	189,200
Total	\$ 169,706,602	\$ 170,108,580	\$ 401,978

The department collected \$7.6 M less than the FY 23 budget.

- **(\$6.2 M)** decrease in Interagency transfers collections primarily due to the fluctuation of multiple grant funding in FY 23
- **(\$783,166)** decrease in Fees and self-generated revenues due to lower collections in regional offices for telephone commissions, Picard Center, and lack of fundraisers
- **(\$342,662)** decrease in Federal funds primarily due to the fluctuation Social Security Administration grant funding in FY 23

The department collected \$401,978 less than funding expended than collected mainly due to fluctuated grant funding across interagency transfers and federal funding

EXISTING OPERATING BUDGET FY 24

The FY 2023-24 Existing Operating Budget (EOB) was frozen on December 1, 2023. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 146,734,530	\$ 5,993,787	\$ 152,728,317
Interagency Transfers	19,944,621	0	19,944,621
Self-generated Revenue	924,509	0	924,509
Statutory Dedications	0	0	0
Federal	891,796	0	891,796
Total	\$ 168,495,456	\$ 5,993,787	\$ 174,489,243

<i>Mid-year Adjustments Summary</i>				
July	August	September	October	November
No change	\$6.0 M State General Fund carried into FY 24 from the prior fiscal year for various replacements, vehicles, and safety equipment	No change	No change	No change

DISCRETIONARY EXPENSES FY 25

